

TECHNICAL COMPLIANCE ADVISOR

TCAPR, CORP

2016-2017 BUDGET

Description	Total
Salary & Wages	
Arnaldo Claudio	\$ 215,000.00
Eric Guzman	130,000.00
TCA In-house Legal Counsel	65,000.00
Anjelica Orfila	32,450.00
Josue Lopez	32,450.00
	\$ 474,900.00
Salary & Wages Burden	
Social Security	\$ 30,327.30
Medicare	7,092.68
SUTA	1,505.00
FUTA	210.00
SDI	108.00
CFSE	4,150.23
Driver Insurance	15.60
Christmas Bonus	14,250.00
	\$ 57,658.80
Fixed Office Expenses	
Office Rent	\$ 36,000.00
Office Supplies & Maintenance	1,500.00
Telephone & Communications	3,000.00
Accounting Services	18,000.00
	\$ 58,500.00
Vehicle Expenses	
Gasoline	\$ 10,000.00
Tolls	1,500.00
Vehicle & Office Insurance	2,500.00
Vehicle Maintenance	1,830.00
Vehicles Registration	170.00
CT Chauffer	10,800.00
	\$ 26,800.00
Travel	
Conference, Conventions & Meetings	\$ 1,000.00
	\$ 1,000.00
Update to Comply with Comprehensive Survey According to Paragraph 241	
Focus Group	\$ 30,000.00
	\$ 30,000.00
Coreteam	
Policy Review	\$ 188,400.00
Technical Assistance	237,600.00
Training Assessment	90,000.00
Incident Review	54,600.00
Reporting Writing	84,600.00
	\$ 655,200.00
Constitutional Lawyers	
Constitutional Lawyers	\$ 90,000.00
	\$ 90,000.00
IT Consultant	
IT Consultant	\$ 70,000.00
	\$ 70,000.00
Public Hearing	
Public Hearing	\$ 35,000.00
	\$ 35,000.00
2016-2017 Total Budget	\$ 1,499,058.80

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TCAPR, CORP

2016-2017 BUDGET (DETAIL BUDGET FOR CORETEAM MEMBERS)

CORETEAM MEMBER	POLICY REVIEW	TECHNICAL ASSISTANT	TRAINING ASSESSMENT	INCIDENT REVIEW	REPORT WRITING
GERALD LASALLE	\$ 27,300.00	\$ 39,600.00	\$ 15,000.00	\$ 9,100.00	\$ 18,200.00
LINDA NAVEDO	27,300.00	39,600.00	15,000.00	9,100.00	18,200.00
JOHN J ROMERO	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
RAFAEL RUIZ	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
MARCOS F SOLER	27,300.00	39,600.00	15,000.00	9,100.00	18,200.00
ALAN C YOUNGS	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
	\$ 188,400.00	\$ 237,600.00	\$ 90,000.00	\$ 54,600.00	\$ 84,600.00

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2016-2017 BUDGET (DETAIL BUDGET FOR CORETEAM MEMBERS)

<u>TOTAL</u>
\$ 109,200.00
109,200.00
109,200.00
109,200.00
109,200.00
109,200.00
<u>\$ 655,200.00</u>